



# County of Los Angeles CHIEF EXECUTIVE OFFICE

713 KENNETH HAHN HALL OF ADMINISTRATION  
LOS ANGELES, CALIFORNIA 90012  
(213) 974-1101  
<http://ceo.lacounty.gov>

WILLIAM T FUJIOKA  
Chief Executive Officer

June 4, 2008

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, California 90012

Dear Supervisors:

## DEPARTMENT OF PARKS AND RECREATION: APPROVAL OF APPROPRIATION ADJUSTMENTS (ALL DISTRICTS) (4 VOTES)

### SUBJECT

Approval of this item will transfer one-time Salaries and Employee Benefits savings in the Department's Operating Budget to Services and Supplies to fund increases in fuel, utilities, and charges for services from other County departments. In addition, approval of this item will further increase the Services and Supplies Operating Budget to fund the Department's After-School Enrichment Program, fully offset by an increase in Intrafund Transfers from the Probation Department. Lastly, approval of this item will increase the Services and Supplies Appropriation in Landscape Lighting Area District-District 4-Zone 69-West Creek Copperhill Estate, offset by an increase in Benefit Assessments Revenue to fund increases in ongoing maintenance services to this District.

### IT IS RECOMMENDED THAT YOUR BOARD

1. Approve a Fiscal Year 2007-08 Appropriation Adjustment to increase the Department of Parks and Recreation's Services and Supplies Appropriation in the amount of \$903,000; decrease its Salaries and Employee Benefits Appropriation in the amount of \$798,000; and increase its Intrafund Transfers Appropriation in the amount of \$105,000.
2. Approve a Fiscal Year 2007-08 Appropriation Adjustment to increase Landscape Lighting Area District-District 4-Zone 69-West Creek Copperhill Estate Services and Supplies Appropriation in the amount of \$41,000, and increase its Revenue-Charges for Services by the same amount.

Board of Supervisors  
GLORIA MOLINA  
First District

YVONNE B. BURKE  
Second District

ZEV YAROSLAVSKY  
Third District

DON KNABE  
Fourth District

MICHAEL D. ANTONOVICH  
Fifth District

## **PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS**

### Operating Budget – Services and Supplies

The Department of Parks and Recreation (Department) is projecting a \$798,000 shortfall in its Services and Supplies (S&S) Appropriation for Fiscal Year (FY) 2007-08. This shortfall is primarily due to significant increased costs associated with utilities, fuel, and charges from other County departments for services rendered. The services from other County departments are critical to the ongoing operations of the Department and include purchasing, telecommunication, crafts/construction and fleet repair/maintenance, for example. To avoid the projected shortfall, the Department is requesting the transfer of one-time Salaries and Employee Benefits (S&EB) savings in the Department's Operating Budget to S&S. The Department is projecting sufficient FY 2007-08 S&EB savings to fund the requested transfer.

In addition, the Department is projecting a similar S&S shortfall in its FY 2008-09 Operating Budget but has submitted a proposal to permanently rectify the deficit in its FY 2008-09 Final Changes Request. The Department has worked closely with the Chief Executive Office to develop the proposal to resolve this structural deficit.

### After-School Enrichment Program (JJCPA) – Services and Supplies

On April 15, 2008, your Board approved the Probation Department's reallocation of seventh year Juvenile Justice Crime Prevention Act (JJCPA) funds to the Department for its After-School Enrichment Program. The State of California provides JJCPA funding to the Probation Department which in turn allocates the funding to various County departments for juvenile programs. The purpose of the April 15, 2008 action was to augment the original amounts allocated to various departments at the beginning of FY 2007-08. As part of this action, the Department was allocated an additional \$105,000; however, this action did not include an Appropriation Adjustment to provide the Department additional appropriation to expend the additional funding. Recommendation number one (1) will increase the Department's S&S budget (Operating Budget) by \$105,000, fully offset by an increase in Intrafund Transfers from the Probation Department. The reallocated funds must be expended and/or encumbered by June 30, 2008, or will be returned to the State of California.

Landscape Lighting Area District Zone 69 (Zone 69) – Services and Supplies

Regarding Recommendation No. 2, the Department has found it necessary to increase Zone 69's S&S Appropriation by \$41,000, to provide sufficient funding for the proper level of landscape care and maintenance. This requested adjustment will have no net County cost impact as it will be fully offset by a \$41,000 increase to Zone 69's Charges for Services Revenue.

**Implementation of Strategic Plan Goals**

Approval of the recommendations support County Strategic Plan Goals No. 5, Children and Families' Well-Being and Goal No. 6, Community Service, by improving the service and quality of life for residents in this community.

**FISCAL IMPACT/FINANCING**

Operating Budget Shortfall and After-School Enrichment Program (JJCPA)

Recommendation No. 1 will not result in any fiscal impact to the Department or the County. The total effect of the action will increase the Department's Operating Budget S&S Appropriation by \$903,000, which will be fully offset by a \$798,000 reduction in S&EB Appropriation and a \$105,000 increase in Intrafund Transfers Appropriation.

Landscape Lighting Area District Zone 69 – Services and Supplies

Similarly, Recommendation No. 2 will not result in any fiscal impact to the County. The \$41,000 increase to Zone 69's S&S Appropriation is fully offset by an increase to Revenue-Charges for Services. The increase in revenue is supported by an Engineer's Report (revised in May 2007), which informed the Department of a reassessment of Zone 69's parcels.

**Operating Budget Impact**

The recommended actions will have no impact on the Department's Operating Budget.

**FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

None

The Honorable Board of Supervisors  
June 4, 2008  
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**IMPACT ON CURRENT SERVICES**

Approval of Recommendation No. 1 will help appropriately realign the Department's FY 2007-08 Operating Budget and produce a positive impact on its current services. As a result, departmental programs will be afforded the opportunity to operate without disruption from financially-driven issues. Additionally, the After-School Enrichment Program will be enhanced and the Department will be able to provide additional benefits to those youths who are without parental home supervision during critical after-school and weekend hours.

Approval of Recommendation No. 2 will help realign Zone 69's Budget Unit to appropriately reflect actual S&S spending levels.

**CONCLUSION**

Please instruct the Executive Officer-Clerk of the Board to forward one (1) conformed copy of the letter and appropriation adjustments each to the Auditor-Controller and Chief Executive Office and forward three (3) conformed copies of this letter and the appropriation adjustments to the Department of Parks and Recreation for distribution.

Respectfully submitted,



WILLIAM T FUJIOKA  
Chief Executive Officer

WTF:LS:RG:JW:DM:RAM:ry

Attachments (2)

c: County Counsel  
Auditor-Controller  
Department of Parks and Recreation

COUNTY OF LOS ANGELES  
REQUEST FOR APPROPRIATION ADJUSTMENT  
DEPARTMENT OF PARKS AND RECREATION

DEPT'S. No. 600 - 08009  
MAY 20, ~~XX~~ 2008

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

4-VOTE BUDGET ADJUSTMENT  
FISCAL YEAR 2007-08

FINANCIAL SOURCES:

Special Districts - Zone 69 *LLAD DISTRICT 4*  
Charges for Services - *Benefit Assessment*  
P24 - PK - 52992 - 9110  
Increase Revenue *292*

\$41,000

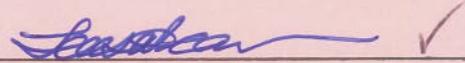
FINANCIAL USES:

Special Districts - Zone 69 *LLAD-District 4*  
Services & Supplies  
P24 - PK - 52992 - 2000  
Increase Appropriation

\$41,000

JUSTIFICATION:

This adjustment is necessary to provide sufficient funding for the proper level of landscape care and maintenance in Landscape Lighting Area District Zone 69.



Teresa Lam, Accounting Officer III

COUNTY OF LOS ANGELES  
REQUEST FOR APPROPRIATION ADJUSTMENT  
DEPARTMENT OF PARKS AND RECREATION

DEPT'S. No. 600 - 08010  
MAY 20, XX 2008

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

4-VOTE BUDGET ADJUSTMENT

FISCAL YEAR 2007-08

FINANCIAL SOURCES:

✓ Parks and Recreation  
Salaries & Employee Benefits  
A01 - PK - 27640 - 1000  
\$798,000 /- Decrease Appropriation

✓ Parks and Recreation  
Intrafund Transfers  
A01 - PK - 27640 /- 6800  
\$105,000 - ~~Increase~~ Decrease Appropriation

FINANCIAL USES:

✓ Parks and Recreation  
Services & Supplies  
A01 - PK - 27640 - 2000  
\$903,000 - Increase Appropriation

JUSTIFICATION:

This adjustment is necessary to realign the Department's operating budget to provide sufficient funding for Services & Supplies appropriation from increased costs of utilities, fuel and charges from other departments; and a reallocation of Juvenile Justice Crime Prevention Act funds.

*Teresa Lam*  
Teresa Lam, Accounting Officer III

CHIEF ADMINISTRATIVE OFFICER'S REPORT

ADOPTED  
BOARD OF SUPERVISORS  
COUNTY OF LOS ANGELES

# 35 JUN 04 2008

*Sachi A. Hamai*  
SACHI A. HAMAI  
EXECUTIVE OFFICER

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR—

ACTION

APPROVED AS REQUESTED ✓

AS REVISED

✓ RECOMMENDATION

*5/22 19/08* *Boff for BF*  
CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER BY *Karin Shikura*

APPROVED (AS REVISED): BOARD OF SUPERVISORS 19

No. *249*

*May 21 2008*

BY \_\_\_\_\_ DEPUTY COUNTY CLERK